

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K050001) Healthy Children and Families
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681
Receipts				
Gov Fund Type Transfers - Other Agencies	3,985,827	4,512,405	4,512,405	4,512,405
Total Resources	<u>\$ 9,802,508</u>	<u>\$ 10,329,086</u>	<u>\$ 10,329,086</u>	<u>\$ 10,329,086</u>
FTE	<u>11.98</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,302,848	\$ 1,234,187	\$ 1,269,621	\$ 1,269,621
Personal Travel In State	3,273	13,800	13,800	13,800
State Vehicle Operation	0	950	950	950
Depreciation	0	750	750	750
Personal Travel Out of State	0	13,100	14,500	14,500
Office Supplies	43,945	20,311	20,311	20,311
Professional & Scientific Supplies	0	11,076	11,076	11,076
Printing & Binding	26,579	14,000	14,000	14,000
Postage	551	1,700	1,700	1,700
Communications	10,564	10,000	10,000	10,000
Rentals	0	10,200	3,500	3,500
Professional & Scientific Services	0	100	100	100
Outside Services	7,703,186	8,427,488	8,349,071	8,349,071
Intra-State Transfers	0	1,800	0	0
Advertising & Publicity	128,178	11,000	110,500	110,500
Reimbursement to Other Agencies	5,524	6,955	6,955	6,955
ITS Reimbursements	7,493	7,881	7,881	7,881

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	453,925	493,927	464,510	464,510
Gov Fund Type Transfers - Other A	29,387	30,000	10,000	10,000
Equipment	0	500	500	500
Equipment - Non-Inventory	0	241	241	241
IT Equipment	11,714	19,120	19,120	19,120
Reversions	75,340	0	0	0
Total Disposition of Resources	<u>\$ 9,802,508</u>	<u>\$ 10,329,086</u>	<u>\$ 10,329,086</u>	<u>\$ 10,329,086</u>